

State Budget and Control Board, Office of State Budget - Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
August 25, 2007 through October 5, 2007

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Forwarded to JBRC 10/23/07

<u>Item 1.</u>	<u>Agency:</u> H09 The Citadel	<u>Project:</u> 9601, Campus Wide Energy Performance Contract Implementation	CHE Approval Date:	10/17/07
			Committee Review Date:	*
			B&C Board Approval Date:	*
	<u>Action</u> <u>Proposed:</u> Establish Project		<u>Budget After Action Proposed</u>	
	Total budget.....	\$125,000.00	<u>Source</u>	<u>Amount</u>
	[9] Other, Institutional Capital Project Funds	\$125,000.00	Other, Institutional Capital Project Funds	125,000.00
	<u>Purpose:</u> To conduct a detailed energy study to begin implementation of a campus wide energy performance contract at The Citadel. The study will include a detailed energy audit with recommendations for improvements to be made to such systems as the HVAC, lighting, mechanical and electrical systems for energy savings on The Citadel campus. Once the study is completed and recommendations are made, The Citadel will accept projects that will provide savings to pay for the improvements over a defined time period. The agency reports the total projected cost of this project, to be determined after the study is completed, will range from \$5 to \$7 million and no additional annual operating costs will result from this request.		Total Funds	125,000.00
	<u>Ref:</u> Supporting document pages 1-3			

<u>Item 2.</u>	<u>Agency:</u> H09 The Citadel	<u>Project:</u> 9602, Daniel Library Renovations	CHE Approval Date:	10/17/07
			Committee Review Date:	*
			B&C Board Approval Date:	*
	<u>Action</u> <u>Proposed:</u> Establish Project		<u>Budget After Action Proposed</u>	
	Total budget.....	\$150,000.00	<u>Source</u>	<u>Amount</u>
	[9] Other, Gifts.....	\$150,000.00	Other, Gifts	150,000.00
	<u>Purpose:</u> To begin design work to renovate the Daniel Library at The Citadel. The 56,000 square foot facility was completed in 1960, has not had any major renovation since then and the building's systems have reached the end of their expected lives. The Citadel has received a private grant of \$1.5 million to be used for library renovation only. The design work will evaluate the building and its interior, including the mechanical, electrical, and lighting systems, to determine the most cost effective way to renovate the facility with the private funds until a larger, planned renovation and addition can be done. The agency reports the total projected cost of this project is \$1.5 million and no additional annual operating costs will result from this request.		Total Funds	150,000.00
	<u>Ref:</u> Supporting document pages 4-7			

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Item 3. Agency: H12 Clemson University Project: 9850, Kinard Hall HVAC Renovation

CHE Approval Date: 10/04/07

Committee Review Date: *

B&C Board Approval Date: *

Action

Proposed: Increase Budget from \$325,000.00 to \$3,325,000.00

(Add \$ 3,000,000.00 [9] Other, Institutional Capital Project Funds)

Purpose:

To cover the current cost estimate for upgrading the HVAC system in Kinard Hall at Clemson. The work will include replacing and expanding the capacity of the air handler by installing four single air handling units, installing additional ductwork for better air distribution, and providing new controls. Due to limited space, a tower to handle the air handling units will be constructed on the outside of the building. The system is original to the 46 year-old building and does not function properly or meet current indoor air quality requirements. It was not designed to handle the number of people using the facility or the requirements for advanced research. The agency reports the total projected cost of this project is \$3,325,000 and additional annual operating costs ranging from \$8,000 to \$12,000 will result in the three years following project completion.

Ref:

Supporting document pages 8-10

Budget After Action Proposed

Source

Amount

Other, Institutional Capital Project Funds	3,000,000.00
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Other, Operating - Physical Plant	325,000.00
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Total Funds	3,325,000.00
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Item 4. Agency: H18 Francis Marion University Project: 9557, Center for the Child Construction

CHE Approval Date: 10/05/07

Committee Review Date: *

B&C Board Approval Date: *

Action

Proposed: Increase Budget from \$4,470,500.00 to \$4,965,500.00

(Add \$ 495,000.00 [9] Other, Program Enhancement Funds)

Purpose:

To meet the low bid to construct the 17,200 square foot Center for the Child at Francis Marion. The facility will serve as the University's learning lab for students in Education and Psychology in working with children. The bids came in approximately \$35 per square foot higher than the estimated construction cost provided by a cost estimator in April 2007 during the design phase. The increased costs are attributed to materials cost increases for wire, conduit, steel and other building materials. The University does not believe re-bidding the project will benefit as other bids were above the low bid or that the building can be reduced in size without compromising quality services to the children the facility will serve. The agency reports the total projected cost of this project is \$4,965,500 and additional annual operating costs of \$563,000 will result in the three years following project completion.

Ref:

Supporting document pages 11-14

Budget After Action Proposed

Source

Amount

Appropriated State	2,000,000.00
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Other, Maintenance Reserve Funds	1,975,500.00
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Other, Program Enhancement Funds	990,000.00
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Total Funds	4,965,500.00
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Item 5. Agency: H27 USC - Columbia Project: 6004, Baseball Stadium Construction

CHE Approval Date: 10/04/07
Committee Review Date: *
B&C Board Approval Date: *

Action

Proposed: Increase Budget from \$28,036,000.00 to \$35,636,000.00

(Add \$3,600,000.00 [3] Athletic Revenue Bonds)
(Add \$4,000,000.00 [9] Other, Institutional Funds)

Purpose: To cover current cost estimates to accept bids for construction of a new baseball stadium for USC. Much of the increase is needed to cover increased costs of construction since the construction budget was established, to provide for inflation anticipated during construction, and to provide additional site development costs, including increased excavation on the site, traffic signal improvements, and connection to city utilities. Funds are also needed to cover additional professional services fees for design, monitoring and testing and information technology and other communications costs to tie the site to the nearest USC communications hub. The agency reports the total projected cost of this project is \$35,636,000 and additional annual operating costs of \$184,790 will result in the three years following project completion.

Ref: Supporting document pages 15-20

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Athletic Revenue Bonds	29,850,000.00
Athletic	750,000.00
Other, Gift A/E Services	36,000.00
Other, Institutional Funds	5,000,000.00
Total Funds	35,636,000.00

Item 6. Agency: H34 USC - Upstate Project: 9536, Residence Hall Acquisition

CHE Approval Date: 10/04/07
Committee Review Date: *
B&C Board Approval Date: *

Action

Proposed: Increase Budget from \$50,000.00 to \$13,050,000.00

(Add \$ 13,000,000.00 [3] Housing Revenue Bonds)

Purpose: To acquire the 348-bed Palmetto House Residence Hall on the USC-Upstate campus. The facility was constructed for the exclusive use of USC-Upstate students by Carolina Piedmont Foundation Properties, LLC, in 2004 and is located on land owned by Spartanburg County and administered by the Spartanburg County Commission on Higher Education. USC-Upstate currently manages the facility and, with the purchase, will be able to integrate its operation and maintenance with remaining campus housing assets. USC-Upstate will also be able to consolidate accounting to better manage housing costs and revenues and make bonded indebtedness more manageable and stable. The building has been appraised for \$13,125,000 and the seller has agreed to sell for \$13,000,000. The Office of State Budget has reviewed the appraisal, environmental study and building condition assessment and approves their use in granting this request. The agency reports the total projected cost of this project is \$13,050,000 and no additional annual operating costs will result from the acquisition.

Ref: Supporting document pages 21-32

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Housing Revenue Bonds	13,000,000.00
Other, Housing	50,000.00
Total Funds	13,050,000.00

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Item 7. Agency: H59 Tech & Comprehensive Education Project: 9984, Central Carolina - Kershaw Land Acquisition

CHE Approval Date: 10/01/07
Committee Review Date: *
B&C Board Approval Date: *

Action
Proposed: Land Donation

Budget After Action Proposed

Purpose: To acquire 42 acres of undeveloped land by donation to construct a campus of Central Carolina Tech in Camden. The property is located near I-20 and US Highway 521, adjacent to the Steeplechase Industrial Park, and will be donated by Kershaw County. The college uses space in the Kershaw County Government Center with an enrollment of approximately 400 students. The facility has no room for additional classes and the college has been unable to meet demand in the county due to space constraints. The Office of State Budget has reviewed the environmental study and approves its use in granting this request. The agency reports the total projected cost of this project is \$20,000 and no additional annual operating costs will result from the acquisition.

<u>Source</u>	<u>Amount</u>
Other, Institutional Capital Project Funds	20,000.00
Total Funds	20,000.00

Ref: Supporting document pages 33-40

Item 8. Agency: H59 Tech & Comprehensive Education Project: 9987, Lowcountry - Beaufort Bluff Stabilization

CHE Approval Date: 08/28/07
Committee Review Date: *
B&C Board Approval Date: *

Action
Proposed: Establish Project

Budget After Action Proposed

Total budget..... \$680,000.00
[9] Other, Local \$680,000.00

Purpose: To construct a breakwater wall along 1,500 feet of the Beaufort River bluff at Lowcountry Tech's Beaufort campus. The river forms the eastern boundary of the campus and bluff erosion is endangering three adjacent buildings and two parking areas. Erosion has already caused two buildings to shift, resulting in structural damage, and is threatening to damage the third building. The breakwater wall will be backfilled with rock to stabilize bluff erosion along the river and to establish a protective boundary against damage from a major storm. The agency reports the total projected cost of this project is \$680,000 and annual operating costs savings of \$10,000 will result in the three years following project completion.

<u>Source</u>	<u>Amount</u>
Other, Local	680,000.00
Total Funds	680,000.00

Ref: Supporting document pages 41-43

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Item 9. Agency: H59 Tech & Comprehensive Education Project: 9989, Midlands - Northeast Classroom/
Engineering/ Science Facility A&E

CHE Approval Date: 10/05/07
Committee Review Date: *
B&C Board Approval Date: *

Action

Proposed: Establish Project

Budget After Action Proposed

Total budget.....	\$495,000.00
[9] Other, Local	\$495,000.00

<u>Source</u>	<u>Amount</u>
Other, Local	495,000.00
Total Funds	495,000.00

Purpose: To begin design work and establish the cost to construct an approximately 68,000 square foot classroom facility at Midlands Tech's Northeast campus. The facility will include engineering and science labs, classrooms, faculty offices and administrative spaces. The college plans to relocate engineering and science from the Lindau Engineering Technology Building on the Beltline campus to create a focal point for all high technology instruction and development at the Northeast campus and to relieve congestion on the Beltline campus. The college is developing a master plan for the Northeast Enterprise campus and needs to identify the programming and space requirements for this facility to incorporate it into the plan, which will be used as a marketing tool for prospective occupants. The agency reports the total projected cost of this project at this time is \$25 million and no additional annual operating costs will result from this request.

Ref: Supporting document pages 44-46

Item 10. Agency: E24 Office of Adjutant General Project: 9722, Charleston Readiness Center Construction

CHE Approval Date:	N/A
Committee Review Date:	*
B&C Board Approval Date:	*

Action

Proposed: Increase Budget from \$22,237,115.00 to \$28,237,115.00

Budget After Action Proposed

(Add \$ 6,000,000.00 [8] Athletic Bonds)

<u>Source</u>	<u>Amount</u>
Federal	12,568,115.00
Athletic Bonds	14,794,000.00
Other, Gift	875,000.00
Total Funds	28,237,115.00

Purpose: To upfit the skybox area as part of The Citadel's portion of construction of the Charleston Readiness Center. The 122,500 square foot facility will be jointly used and include space for the National Guard and for The Citadel and its Athletic Department. The Citadel's portion of the six-story facility includes game day facilities for The Citadel's football program. When original construction was approved, The Citadel did not have the resources to complete the skybox facility and only included costs related to the skybox shell to get construction underway and help meet the cost-sharing requirement for federal funds for the center. The College has been on a marketing campaign to sell skyboxes and is now ready to fund build-out and furnishing of the skybox area. Debt service will be paid from skybox and clubseat rentals and other athletic revenues and will not use any student fees. The agency reports the total projected cost of this project is \$28,237,115 and additional annual operating costs ranging from \$78,300 to \$83,500 will result in the three years following project completion.

Ref: Supporting document pages 47-50

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Item 11. Agency: F03 Budget & Control Board Project: 9842, Sims Aycock Building - DHEC First Floor Renovations

CHE Approval Date: N/A
Committee Review Date: *
B&C Board Approval Date: *

Action
Proposed: Establish Project

Budget After Action Proposed

Total budget..... \$430,253.00
[9] Other, DHEC Vital Records Earned Revenue..... \$430,253.00

<u>Source</u>	<u>Amount</u>
Other, DHEC Vital Records Earned Revenue	430,253.00
Total Funds	430,253.00

Purpose: To renovate and reconfigure approximately 1,950 square feet of space on the first floor of the Sims Aycock Building for DHEC's Division of Vital Records. The work will include expanding the customer service area to provide additional seating and six new customer service stations, enhancing security and confidentiality for staff and confidential documents, and improving the HVAC system for better indoor air quality. The area was last renovated in 1997 and the number of on-site vital records customers increased 164% between 2002 and 2006. Further, the increase in societal demands for vital records and increased national security concerns from 9/11 has generated a greater demand for quick processing of vital records. The agency reports the total projected cost of this project is \$430,253 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 51-55

Item 12. Agency: H73 Vocational Rehabilitation Project: 9588, Aiken Production/Storage Building Renovation

CHE Approval Date: N/A
Committee Review Date: *
B&C Board Approval Date: *

Action
Proposed: Establish Project

Budget After Action Proposed

Total budget..... \$450,000.00
[7] Federal..... \$450,000.00

<u>Source</u>	<u>Amount</u>
Federal	450,000.00
Total Funds	450,000.00

Purpose: To renovate and repair the production/storage building at the vocational rehabilitation center in Aiken. The work will include replacing the building's metal exterior and door frames, installing bollards to protect the building exterior, improving the mechanical system and restrooms, and providing additional insulation. The building is 25 years old and in need of repair to maintain a safe, clean and attractive environment for delivery of client services and to protect the building's contents. The agency reports the total projected cost of this project is \$450,000 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 56-58

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Item 13. Agency: H73 Vocational Rehabilitation Project: 9589, IT Training Program Buildings Renovations

CHE Approval Date:	N/A
Committee Review Date:	*
B&C Board Approval Date:	*

Action
Proposed: Establish Project

Total budget.....	\$475,000.00
[7] Federal.....	\$475,000.00

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Federal	475,000.00
Total Funds	475,000.00

Purpose: To renovate the two buildings housing the information technology training program at the Department of Vocational Rehabilitation. The work in the IT training academic building and adjacent dormitory will include replacing wooden windows and the nurse call system, improving lighting, updating the mechanical systems and interior finishes, addressing ADA and life safety concerns, and adding an outdoor patio for the dorm. The buildings are more than 20 years old and are in need of repair and renovation. The agency reports the total projected cost of this project is \$475,000 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 59-61

Item 14. Agency: J16 Disabilities & Special Needs Project: 9810, Whitten Center - Food Retherm System Replacement

CHE Approval Date:	N/A
Committee Review Date:	*
B&C Board Approval Date:	*

Action
Proposed: Establish Project

Total budget.....	\$700,000.00
[4] Excess Debt Service.....	\$700,000.00

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Excess Debt Service	700,000.00
Total Funds	700,000.00

Purpose: To replace the food rethermalization system throughout Disabilities and Special Needs' Whitten Center campus. The system chills food prepared in the center's central kitchen and reheats it for distribution to dorm facilities at mealtimes. The work will include replacing all retherm equipment, including refrigerators and carts, and doing some electrical, plumbing and other related work to accommodate the new system. The existing system is more than ten years old and repair and replacement parts are no longer available. Parts of the existing system are failing and cannot be replaced. The agency reports the total projected cost of this project is \$700,000 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 62-64

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Item 15. Agency: J16 Disabilities & Special Needs Project: 9811, Central Office HVAC/Lighting/Fire Alarm Replacements

CHE Approval Date: N/A
Committee Review Date: *
B&C Board Approval Date: *

Action
Proposed: Establish Project

Budget After Action Proposed

Total budget..... \$400,000.00
[4] Excess Debt Service..... \$400,000.00

<u>Source</u>	<u>Amount</u>
Excess Debt Service	400,000.00
Total Funds	400,000.00

Purpose: To replace the HVAC, lighting and fire alarm systems in the 51,000 square foot central office building of the Department of Disabilities and Special Needs in Columbia. The work will include replacing the heat pumps on the closed water loop system, upgrading fluorescent lighting with newer lighting, and replacing the existing fire alarm system with a new system. These systems are original to the 18 year-old building, resulting in many repairs and energy inefficiencies. Payback on the HVAC and lighting replacements will be approximately five and three years, respectively. Added fire protection will be provided through replacement and, on all three systems, repair costs will be reduced. The agency reports the total projected cost of this project is \$400,000 and annual operating cost savings of \$75,000 will result in the three years following project completion.

Ref: Supporting document pages 65-67

Item 16. Agency: P24 Department of Natural Resources Project: 9901, Laurel Fork Additional Land Acquisition

CHE Approval Date: N/A
Committee Review Date: *
B&C Board Approval Date: *

Action
Proposed: Increase Budget from \$10,000.00 to \$2,429,660.00

Budget After Action Proposed

(Add \$ 2,419,660.00 [9] Other, Heritage Land Trust Fund)

<u>Source</u>	<u>Amount</u>
Other, Heritage Land Trust Fund	2,429,660.00
Total Funds	2,429,660.00

Purpose: To acquire approximately 361 acres of land adjacent to the Laurel Fork Heritage Preserve in the Jocassee Gorges area of Pickens County. The property is a forested, undeveloped mountain area that provides habitat for wildlife species and contains streams, waterfalls, and rock outcrops. It adjoins DNR property on three sides. The property has been appraised for \$2,530,000 and the seller has agreed to sell for \$2,404,660. The Office of State Budget has reviewed the appraisal and environmental study and approves their use in granting this request. The agency reports the total projected cost of this project is \$2,429,660 and no additional annual operating costs will result from the acquisition.

Ref: Supporting document pages 68-79

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Item 17. Agency: P24 Department of Natural Resources Project: 9903, Oconee - Stumphouse Mountain Land Acquisition

CHE Approval Date: N/A
Committee Review Date: *
B&C Board Approval Date: *

Action

Proposed: Increase Budget from \$20,000.00 to \$1,520,000.00

(Add \$ 1,500,000.00 [9] Other, Heritage Land Trust Fund)

Purpose: To acquire approximately 511 acres of land in Oconee County, known as Stumphouse Mountain, for the Department of Natural Resources. The property near Walhalla is an undeveloped mountain area that provides habitat for wildlife species and contains a hardwood forest, Cherokee burial grounds and two tunnels that were part of a Pre-Civil War project to build a railroad connecting Charleston with Knoxville, Tennessee. The property has been appraised for \$3,110,000 and the seller has agreed to sell for \$1,500,000. The Office of State Budget has reviewed the appraisal and environmental study and approves their use in granting this request. The agency reports the total projected cost of this project is \$1,520,000 and additional annual operating costs of \$2,500 will result in the three years following acquisition.

Ref: Supporting document pages 80-90

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Heritage Land Trust Fund	1,520,000.00
Total Funds	1,520,000.00

Item 18. Agency: U12 Department of Transportation Project: 9707, Chester County Maintenance Land Swap

CHE Approval Date: N/A
Committee Review Date: *
B&C Board Approval Date: *

Action

Proposed: Decrease Budget from \$10,000.00 to \$5,850.00

(Subtract \$ 4,150.00 [9] Other, State Highway Fund)

Purpose: To acquire six acres of land adjacent to DOT's Chester County Maintenance Complex. The property will be acquired by swapping 10.47 acres DOT currently owns for six acres that Chester County owns in an equal value swap. Both parcels have been appraised for \$42,000. The property that DOT acquires will be used to expand the Chester County Maintenance complex to provide additional materials storage to meet DOT's needs in the county. The Office of State Budget has reviewed the appraisals and environmental study and approves their use in granting this request. The agency reports the total projected cost of this project is \$5,850 and no additional annual operating costs will result from the acquisition.

Ref: Supporting document pages 91-103

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, State Highway Fund	5,850.00
Total Funds	5,850.00
